



Town of Abington

500 GLINIEWICZ WAY
ABINGTON, MA 02351

Board of Selectmen Meeting Minutes

April 14, 2014

6:30 p.m.

Cotter Room

Members present: Mike Franey, Ken Coyle, Andy Burbine, Tom Dion

- Pledge of Allegiance
- Moments of Silence (attached)
Barbara A. (Curtis) Casey
Frederick J. Robertson

Public Announcements:

- Update from the Abington School Building Committee (attached)
- Reminder from the Police Department of expired medication disposal (attached)
- Selectman Coyle congratulated the Abington High School Cheerleaders who bested a team from South Miami to capture their division's national championship title.
- Selectman Coyle announced that the Lions Club will be holding its pancake breakfast, all you can eat, on April 26th. Tickets are \$6.00.

Public Appointments:

6:30 p.m. – Chris Aiello, Request to add an article to the Annual Town Meeting Warrant – SSTTDC proposed legislation (attached). Mr. Joe Shea, SSTTDC Advisory Board Member, requested that the Board take the following vote:

That the Abington Board of Selectmen oppose any approval of the legislature of changes to the present South Weymouth Airbase Legislation until all three town's involved (Abington, Rockland, and Weymouth) have an adequate opportunity to review all plans and to jointly approve a plan at the Abington and Rockland Town Meetings and Weymouth Town Council, which is reflective of the vote taken at the Fall Town Meeting in 2013.

M/Dion to add the article with the above amendment

S/Burbine

Voted 4-0

6:45 p.m. – William Sampson – Request for change of Manager for Knights of Columbus – Mr. William Sampson requests a change of manager from Bernard Saccoach to William Sampson.
M/Coyle to approve change of manager
S/Burbine
Voted 4-0

6:50 p.m. – Bill Farmer – Update on Pension Assessment – Mr. Farmer provided an in-depth update on the pension assessment He stated that we must be fully funded by 2034 and half way through and are 50 % funded at present. Mr. Farmer reviewed the actuarial valuation as of January 1, 2013. (summary attached)

7:15 p.m. – Steve Wright, Kleinfelder – Update on Landfill Capping – Mr. Wright provide an in-depth update on the status of the landfill. He also suggested that the Board of Selectmen along with the Board of Health choose some preliminary corrective action alternatives to submit to the DEP for its consideration. (attached). Chairman asks to schedule a joint meeting with the Board of Health for this purpose.

Action/Discussion items:

1. Approval of minutes – April 14, 2014 open session
M/Burbine to approve minutes
S/Coyle
Voted 4-0
2. Town Manager Report – Town Manager provided a general update and reviewed the FY2015 budget (attached)
3. Public Comment – Selectman Coyle stated he has received complaints on some lighting issues with establishments in Town. Assistant Town Manager replied that the Building Commissioner has directed three establishments, one Class II and two retail package stores to diminish lighting in accordance with our General Code.

M/Burbine to adjourn
S/Coyle
Voted 4-0

Meeting adjourned: 8:45 p.m.

Respectfully submitted,



Dori R. Jamieson
Assistant Town Manager

Please rise for the Pledge of Allegiance and remain standing for the following moments of silence:

- Barbara Casey, age 87, of Abington, passed away on March 28th. Barbara has been a lifelong resident of Abington and a graduate of Abington High School. Barbara was a cook for Abington Schools and many local nursing homes. Barbara will be deeply missed by her family and friends.
- Frederick Robertson, age 69 of Abington, passed away on March 29th. Fred was a Navy Vietnam Veteran. He was an avid photographer for local towns and youth sports programs. Fred was a member of the Rotary Club and a good friend of the Lions Club of Abington. Fred worked and volunteered at the Abington Council on Aging for many years and was instrumental in the fuel assistance program. Fred will be deeply missed by his family and friends.

UPDATE from the ABINGTON SCHOOL BUILDING COMMITTEE:

April 4, 2014 (Please read at your next meeting)

We are pleased to report that the Board of Directors of the Massachusetts School Building Authority recently voted at their March 26th meeting to approve the conceptual design of Abington's proposed Grades 5-8 & 9-12 school building project with an adjacent Pre-Kindergarten area, and thereby authorized the Abington School Building Committee and the town's professional consultants to move forward into the "**Preferred Schematic Design Phase**". This is a huge milestone for Abington's proposed school building project, and the MSBA's approval is a testament to the hard work and comprehensive research that our School Building Committee has undertaken during the last two years.

The ASBC must now continue forward with the development of detailed schematic building floor plans and site plans for eventual submission to the Massachusetts School Building Authority later this summer. The MSBA's authorization to proceed into the "Preferred Schematic Design Phase" also confirms that our Building Committee has thus far complied with all regulations and deadlines required for the Town of Abington to remain on track to qualify for MSBA school construction grant money. Based on historical data, it is expected that Abington's project could qualify for MSBA state grant funding which could pay for over 55% of the project's reimbursable costs.

The Abington School Building Committee would like to thank **State Representative Geoff Diehl** and **State Senator John Keenan** for attending the March 26th MSBA meeting with our ASBC representatives and for speaking on behalf of Abington's residents.

We again encourage all residents to attend any of our upcoming meetings, or to submit questions via our website (**www.ASBC.us**), and to continue offering your input and ideas during this next phase of schematic design.

Richard Testa, Chairperson

Abington School Building Committee

MEMBERS:	Kevin Atkinson	Kathy Bailey	Ronald Blanchard
	Roger Boddie	Andy Burbine	Barbara Cristoforo
	David Drew	Roseanne Kurposka	Richard LaFond
	Jannette Leary	Jason Linn	Michael Lyons
	Keri Maguire	Patricia McDonnell	Felicia Moschella
	Shawn Reilly	Peter Schafer	Peter Serino
	Teresa Sullivan	James West	George Whiting

Dori Jamieson

From: Chief David Majenski [majic@abingtonpolice.org]
Sent: Wednesday, April 09, 2014 11:19 AM
To: Rick LaFond; Dori Jamieson
Subject: Fwd: Advisory Message: Just a reminder that the Abington Police Department has a unused or expired medication disposal in its lobby

Rick/Dori:

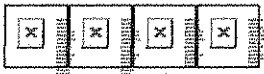
Just an FYI. If you feel it appropriate, please remind people of this at the next Selectmen's meeting. The more we get these prescriptions out of the medicine closets and disposed of properly, the better our community will be...

Thank you
Chief Majenski

Message sent via Nixle | [Go to nixle.com](http://Go.to.nixle.com) | [Unsubscribe](#)

Wednesday, April 9, 2014, 11:12 AM

Abington Police Department "Community Partners"



Advisory: Just a reminder that the Abington Police Department has a unused or expired medication disposal in its lobby

For those who already know this, just a reminder. For those who are unaware, the Abington Police Department has a collection bin for all unused or expired medications in the station lobby. This is available for use by Abington residents 24/7 and is a safe way to dispose of prescribed medications. Please pass this information on to any resident that you feel may benefit.

The Abington Police Department
"Community Partners"

For full details, [view this message on the web.](#)

An Act Relative to the South Shore Tri-Town Development Corporation

Whereas, the deferred operation of this act would tend to defeat its purpose, which is to make changes to South Shore Tri-Town Development Corporation, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same as follows:

SECTION 1. Section 9 of SECTION 37 of Chapter 303 of the acts of 2008 is hereby amended by striking out subsections (a) and (f) and inserting in place thereof the following subsections:-

Section 9(a) The powers and management of the corporation, which include all rights and powers of a town council or board of selectmen or mayor of a city or town, shall be vested in a board of 7 directors to be appointed as follows: 1 of whom shall be appointed by the board of selectmen of the town of Abington; 2 of whom shall be appointed by the board of selectmen of the town of Rockland; 2 of whom shall be appointed by the mayor of the town of Weymouth.; 1 of whom shall be the secretary of administration and finance or the secretary's designee; and 1 of whom shall be selected by the Governor from a list of three candidates submitted by the president of the Norfolk County Central Labor Council. The board shall appoint a chairman from among its members who shall serve in that capacity at the pleasure of the board.

Section 9(f) Directors shall be residents of the commonwealth. No director or employee shall be a local elected public official of the town of Abington, Rockland or Weymouth, except that residents of the towns of Abington and Rockland who participate in their respective town meetings shall not be restricted from service as a director of the corporation.

SECTION 2. Said Section 37 of said Chapter 303 of the acts of 2008 is hereby amended by striking out Section 12 and inserting in place thereof the following section:-

Section 12. The board may appoint an executive secretary who shall devote full time during business hours to the duties of the office and who shall receive compensation as established by the board. The executive secretary shall not hold elective municipal office during his tenure as executive secretary. The board of directors shall appoint other employees of the corporation as they deem necessary and shall establish their compensation. Officers and employees of the corporation shall be subject to chapter 268A of the General Laws.

SECTION 3. Section 14 of said SECTION 37 of said Chapter 303 is hereby amended by striking subsection (b) and inserting in place thereof the following subsection:-

Section 14(b) A revision to the zoning by-laws considered to be substantial as that term is defined in the Reuse Plan and zoning by-laws shall not be effective unless approved by the board of directors and the executive and legislative body of the town in which the zoning is proposed. Prior to approving any revision, substantial or otherwise, the corporation shall formally notify the advisory board and the three towns, publish a notice of public hearing in a newspaper of general circulation within the

NAS South Weymouth region. The Corporation shall hold at least one public hearing in the town to be affected by the change and afford the opportunity for public comment at which time the change shall be voted upon by the board of directors with final approval resting with the town executive and legislative body in the town in which the change resides. The corporation, by majority vote of the board of directors, is hereby authorized to amend the current phasing requirements of the Development Program as that term is defined in the Reuse Plan.

SECTION 4. Section 19 of said SECTION 37 of said Chapter 303 is hereby amended by striking out subsection (a) and inserting in place thereof the following subsection:-

Section 19 (a) The corporation is hereby required to distribute in February of each year commencing in fiscal year 2017 an amount in the aggregate equal to 10% of tax revenue as approved by the department of revenue on the annual recapitulation sheet submitted by the corporation. The sharing of tax revenue shall be distributed 12 percent to Abington, 42 percent to Rockland and 46 percent to Weymouth. These percentages are based upon the ratio of the land area of each located within the boundaries of the NAS South Weymouth Redevelopment Area to the total acreage of the NAS South Weymouth Redevelopment Area.

SECTION 5. Section 25 of said SECTION 37 of said Chapter 303 is hereby amended by adding the following subsection:-

Section 25(d) In the issuance of bonds for the construction, reconstruction, improvements, maintaining, equipping furnishing of water and/or waste water treatment facilities the corporation is hereby authorized to apply for and receive funding from the Massachusetts Water Pollution Abatement Trust under such terms and conditions that the Trust shall determine. In the construction of a waste water treatment facility, under the jurisdiction of the corporation, the corporation shall comply with the existing project labor agreement with the affiliates of the Quincy and South Shore Building Trades Council.

SECTION 6. Said SECTION 37 of said Chapter 303 is hereby amended by striking out Section 34 and inserting in place thereof the following section:-

Section 34 Notwithstanding any provisions of this act to the contrary, the corporation may enter into and perform its obligations under the Financing MOA and the Financing Agreement referenced therein, including without limitation, reimbursement to the commonwealth of any "deficiency payment" as defined in the Financing MOA, which obligation of the corporation shall constitute a general obligation of the corporation for which the full faith and credit of the corporation shall be pledged for the benefit of the commonwealth. The betterments, assessments, special assessments, fees and other charges established by the corporation in accordance with this act shall be fixed and adjusted so as to provide revenues at least sufficient to pay, in addition to all other amounts set forth in section 18, any amounts that the corporation may be obligated to pay and provide for, pursuant to the Financing MOA or the financing agreement referenced therein. The corporation may collect the data described in sections 3 and 4 of the Financing MOA for the purposes described therein. The corporation may also obtain a blanket performance bond or other security satisfactory to the secretary of administration and finance and payable to the agency securing the corporation's obligation to complete the project in an amount at least equal to the amount of the bonds to be issued by the agency to finance the project. Notwithstanding any provisions of the Financing MOA to the contrary, annual new state revenue

calculations shall not commence until such time as 450,000 square feet of commercial space is built. Until such time as the 450,000 square feet of commercial space is built then the corporation is not responsible for any deficiency payments. The so called 'look back' period shall be calculated every fiscal year thereafter.

SECTION 7. SECTION 2 of this Act shall take effect on January 1, 2016.

The following is a detailed summary of the intent and reasons for each of the changes.

Section 1:

Amends Section 9(a): Establishes a Board of Directors of 7 Members with the addition of 2 being the state secretary of administration and finance or his designee and a representative of organized labor to be appointed by the Governor from a list of three submitted to him by the president of the Norfolk County Central Labor Council.

Amends Section 9(f): adds to the Directors qualification section that no director or employee of the corporation shall be a local elected public official from Abington, Rockland or Weymouth.

Section 2:

Amends Section 12: There are two positions Executive Director (aka Chief Executive Officer) and Chief Financial Officer, mandated by the current legislation. The elimination of these two positions will decrease administrative costs to the Corporation. As the MA DOR has guidelines for internal controls for tax setting authorities, the 1.83 finance staff members would meet the absolute minimum requirements for internal controls (treasury, collections, accounting and payroll) as it relates to finance departments.

Amends Section 12: by creating the position of Executive Secretary who will take direction from the Board of Directors.

Intent: with the elimination of the Executive Director (aka Chief Executive Officer) and Chief Financial Officer, there is no position that is responsible for the day to day operations of the Corporation and make available funds for distribution to the Towns. The executive secretary recommend in this section follows the same pattern as that found in MA General Laws chapter 41 section 23A. The Executive Secretary has only that authority assigned to him by the Board of Directors. The Board should consider the creation of an administrative policy and procedure manual that clearly articulates his/her duties and responsibilities. This type form of administrator is common among small Towns within the Commonwealth and generally viewed as a 'weak' administrative position. The Board of Directors would then be required to actively engage in the management of the corporation similar to that of a Board of Selectmen.

Section 3 makes changes to the following sections of the Enabling Legislation:

Amends Section 14(b): streamlines the methodology by which changes in the zoning by-laws are enacted by eliminating the need for approval of the Legislative Bodies of the three Towns. The Corporation by majority vote and Executive and Legislative Body from the Town affected by the change would need to concur.

Intent: If adopted, the process would be streamlined to: a public hearing on the change, affirmative vote of the Board of Directors (by majority vote) then the approval of the executive (Mayor in Weymouth, Boards of Selectmen in Abington and Rockland) as well as the Legislative Body (Town Council in Weymouth and town meetings in Abington and Rockland) for the town in which the zoning change lies.

Section 4 makes changes to the following sections of the Enabling Legislation:

Amends Section 19 (a): requires a total 10% distribution of tax revenues to each of the three communities commencing in FY2017, each of the three communities would receive its share of the distribution in accord with the ratio of land to the total land contained within the jurisdictional boundaries of the Corporation. The tax revenue will be that certified on an annual basis by the MA Department of Revenue.

Intent: With the reduction in staff and the elimination of a deficiency payment, there are sufficient funds to accommodate a 10% distribution of tax revenues.

Section 5 makes changes to the following sections of the Enabling Legislation:

Amends by adding a new Section 25 (d): allows the Corporation to participate in the Massachusetts Water Pollution abatement Trust (MWPAT) Fund for the construction of water and wastewater facilities. In conjunction with the construction of a waste water treatment facility that the project labor agreement with the Quincy and South Shore Building Trades Council is utilized in said facility construction.

Intent: The MWPAT is a program that currently offers low cost loans for the construction, repair, operation and maintenance of these facilities. This program is now offered to cities and towns; this amendment makes it clear that the Corporation would be eligible for this state funded program. Honor the current project labor agreement that is in place with the Quincy and South Shore Building Trades Council.

Section 6 makes changes to the following sections of the Enabling Legislation:

Amends Section 34: This section relieves the Corporation of the responsibility to raise and appropriate annual deficiency payments under the MOA until such time as there have been 450,000 square feet of commercial space developed. After the completion of 450,000 square there is the requirement for an annual calculation for new state revenue

Intent: The single most critical financial factor in the Board's ability to fund capital costs is the annual requirement to raise and appropriate for deficiency payments under the Parkway Financing MOA. Representatives from both MA DOR and Administration and Finance have agreed that at the early stages of development or, as is the current case, failure of the Master Developer to develop the property does have a chilling effect on the financial outlook of the Corporation. This amendment does NOT seek to require the Commonwealth to bear the sole burden of the bond that paid for the Parkway Phase 1. This amend relieves the Corporation to make deficiency payments upon the completion of 450,000 square feet of commercial space. After that event, the deficiency calculation is calculated on an annual basis.

Section 7: these amendments, if enacted, are effective upon passage with the exception of Section 2 (regarding the elimination of Executive Director and Chief Financial Officer positions) that takes effect on January 1, 2016.

Intent: This delay would allow for the hiring of and orderly transition period for an Executive Secretary. It would also allow for the Board of Directors to consider and approve a job description and a policy and procedure manual for the Executive Secretary.

Abington

Actuarial Valuation as of January 1, 2013

Participant Information

Participants

Actives	217	-9%
Inactives	138	
Retirees and Disableds	128	
Total	483	

Payroll	8,704,603
Average	40,113

Valuation Results

Normal Cost

Employee	744,138
Employer	363,719
Administrative Expense	59,199
Total	1,167,056

Actuarial Accrued Liability

Actives	21,273,154
Inactives	571,307
Retirees and Disableds	26,985,683
Total	48,830,144

Assets	\$24,674,705
--------	--------------

Unfunded Actuarial Accrued Liability	\$24,155,439
--------------------------------------	--------------

Estimated FY15 Contribution - semiannual payments	\$2,208,963
Estimated FY15 Contribution - July payment	\$2,166,042
Estimated FY16 Contribution - semiannual payments	\$2,386,676
Estimated FY16 Contribution - July payment	\$2,340,302

Abington

Actuarial Valuation as of January 1, 2011

Participant Information

Participants	
Actives	200
Inactives	150
Retirees and Disableds	125
Total	<u>475</u>
Payroll	7,673,520
Average	38,368

Valuation Results

Normal Cost	
Employee	645,583
Employer	321,051
Administrative Expense	58,735
Total	<u>1,025,369</u>

Actuarial Accrued Liability	
Actives	19,693,679
Inactives	667,117
Retirees and Disableds	23,229,661
Total	<u>43,590,457</u>

Assets	\$24,475,274
--------	--------------

Unfunded Actuarial Accrued Liability	\$19,115,183
--------------------------------------	--------------

Estimated FY13 Contribution - semiannual payments	\$1,938,777
Estimated FY13 Contribution - July payment	\$1,901,105
Estimated FY14 Contribution - semiannual payments	\$2,017,909
Estimated FY14 Contribution - July payment	\$1,978,699

buckconsultants

2/29/2012
11:21 AM

PLYMOUTH COUNTY RETIREMENT ASSOCIATION
FY 2013 ASSESSMENT

UNIT	PERCENTAGE	PENSION FUND	2002 ERI	2003 ERI	Military Ser Fund	TOTAL
County	5.53486%	2,923,261				2,923,261
Abington	3.67085%	1,913,477		25,300		1,938,777
Abington Housing	0.05129%	22,090		5,000		27,090
Acushnet, Marion, Roch Healt	0.01448%	7,646				7,646
Bridgewater	4.91498%	2,492,270	103,600			2,595,870
Bridgewater Housing Authorit	0.13447%	54,119	10,600	6,300		71,019
Bridgewater Raynham Regional	2.28180%	1,088,345	45,800	71,200		1,205,145
Carver	2.84911%	1,368,569	136,200			1,504,769
Carver, Marion, Wareham Refuse	0.06727%	35,530				35,530
Duxbury	4.85678%	2,565,128				2,565,128
Duxbury Housing	0.03465%	18,299				18,299
East Bridgewater	3.38714%	1,788,935				1,788,935
E. Bridgewater Housing	0.06601%	28,664	6,200			34,864
Halifax	1.62230%	856,825				856,825
Halifax Housing	0.05761%	30,428				30,428
Hanover	4.50101%	2,377,229				2,377,229
Hanson	2.05782%	1,086,847				1,086,847
Hanson Housing	0.04026%	21,264				21,264
Kingston	2.98846%	1,578,368				1,578,368
Kingston Housing	0.00453%	2,392				2,392
Lakeville	1.62754%	859,591				859,591
Marion	1.36108%	718,861				718,861
Marshfield	8.27209%	4,368,942				4,368,942
Marshfield Housing	0.05161%	27,256				27,256
Mattapoisett	1.57941%	834,170				834,170
Mattapoisett Housing	0.02385%	12,596				12,596
Middleborough	9.08469%	4,780,217		17,900		4,798,117
Middleborough Housing	0.14989%	77,364	1,800			79,164
Norwell	3.48631%	1,841,312				1,841,312
Norwell Housing	0.03123%	16,494				16,494
Old Rochester Regional	0.85347%	450,762				450,762
Onset Fire	0.35996%	178,216	11,900			190,116
Pembroke	4.49344%	2,324,454		46,400	2,375	2,373,229
Pembroke Housing	0.09409%	49,693				49,693
Plymouth County Mosquito	0.29299%	132,945	21,800			154,745
Plympton	0.56849%	283,048	17,200			300,248
Rochester	1.01337%	505,317	29,900			535,217
Rockland	5.42967%	2,785,506		82,200		2,867,706
Rockland Housing	0.09328%	49,267				49,267
Scituate	6.65044%	3,514,460				3,512,460
Scituate Housing	0.18146%	77,839	18,000			95,839
Silver Lake Regional	0.93111%	491,771				491,771
South Shore Regional School	0.52129%	275,322				275,322
South Shore Tri Town Dev	0.16417%	86,709				86,709
Wareham	5.28034%	2,575,549	168,300	42,100	2,888	2,788,837
Wareham Fire District	0.92206%	471,092	15,900			486,992
Wareham Housing	0.03490%	18,431				18,431
West Bridgewater	2.57605%	1,360,553				1,360,553
West Bridgewater Housing	0.02458%	12,981				12,981
Whitman	2.85936%	1,510,181				1,510,181
Whitman Hanson Regional	1.73855%	918,223				918,223
Whitman Housing	0.11353%	55,764	4,200			59,964
TOTALS	100.00000%	51,922,569	591,200	296,400	5,263	52,815,432

11/13/2012
1:12 PM

PLYMOUTH COUNTY RETIREMENT ASSOCIATION
FY 2014 ASSESSMENT

UNIT	PERCENTAGE	PENSION FUND	2002 ERI	2003 ERI	Military Ser_Fund	TOTAL
County	5.55513%	3,053,442				3,053,442
Abington	3.57118%	1,992,609		25,300		2,017,909
Abington Housing	0.05111%	23,091		5,000		28,091
Acushnet, Marion, Rock Health	0.01458%	8,016				8,016
Bridgewater	4.91306%	2,596,920	103,600			2,700,520
Bridgewater Housing Authority	0.13331%	56,376	10,600	6,300		73,276
Bridgewater Raynham Regional	2.27572%	1,134,077	45,600	71,200		1,250,877
Carver	2.84082%	1,435,292	136,200			1,561,492
Carver, Marion, Wareham Refuse	0.06731%	37,000				37,000
Duxbury	4.85831%	2,670,427				2,670,427
Duxbury Housing	0.03465%	19,048				19,048
East Bridgewater	3.39055%	1,863,658				1,863,658
E. Bridgewater Housing	0.06552%	29,814	6,200			36,014
Halifax	1.62227%	891,701				891,701
Halifax Housing	0.05778%	31,757				31,757
Hanover	4.50112%	2,474,091				2,474,091
Hanson	2.05817%	1,131,297				1,131,297
Hanson Housing	0.04026%	22,138				22,138
Kingston	2.98973%	1,643,342				1,643,342
Kingston Housing	0.00464%	2,496				2,496
Lakeville	1.62784%	894,761				894,761
Marion	1.36226%	748,782				748,782
Marshfield	8.26957%	4,545,468				4,545,468
Marshfield Housing	0.05168%	28,409				28,409
Mattapoisett	1.58113%	869,084				869,084
Mattapoisett Housing	0.02391%	13,142				13,142
Middleborough	9.08915%	4,978,058		17,900		4,995,958
Middleborough Housing	0.15017%	80,742	1,800			82,542
Norwell	3.48701%	1,916,674				1,916,674
Norwell Housing	0.03121%	17,153				17,153
Old Rochester Regional	0.85359%	469,184				469,184
Onset Fire	0.35932%	185,606	11,900			197,506
Pembroke	4.49076%	2,419,623		46,400	2,375	2,468,398
Pembroke Housing	0.09427%	51,817				51,817
Plymouth County Mosquito	0.29214%	138,777	21,800			160,577
Plympton	0.56729%	294,620	17,200			311,820
Rochester	1.01036%	525,459	29,900			555,359
Rockland	5.42881%	2,901,807		82,200		2,984,007
Rockland Housing	0.09308%	51,161				51,161
Scituate	6.65117%	3,655,896				3,655,896
Scituate Housing	0.18007%	80,975	18,000			98,975
Silver Lake Regional	0.93113%	511,804				511,804
South Shore Regional School	0.52141%	286,599				286,599
South Shore Tri Town Dev	0.16368%	89,969				89,969
Wareham	5.27155%	2,684,281	168,300	42,100	2,888	2,897,569
Wareham Fire District	0.92107%	490,379	15,900			506,279
Wareham Housing	0.03467%	19,168				19,168
West Bridgewater	2.57681%	1,416,374				1,416,374
West Bridgewater Housing	0.02453%	13,481				13,481
Whitman	2.86126%	1,572,723				1,572,723
Whitman Hanson Regional	1.74024%	956,542				956,542
Whitman Housing	0.11353%	58,204	4,200			62,404
TOTALS:	100.00000%	54,073,314	591,200	296,400	5,263	54,966,177

TABLE 6.2
PRELIMINARY IDENTIFICATION OF CORRECTIVE ACTION ALTERNATIVES

Alternative	Landfill Area and Proposed Use	Description
1. No Action	Front (Composting/Recycling)	Continue composting operations in the front portion of the site. Minimum construction activity would be to improve wearing surface of composting area (install pavement or dense-graded crushed stone).
	Back (none)	No action -- leave area as-is.
2. Alternative Cover System ^A	Front (Composting/Recycling)	Install cover system that meets 1971 regulatory standards and augment the cover to provide for an improved wearing surface in the composting area (pavement or dense graded crushed stone).
	Back (none)	Install cover system that meets 1971 regulatory standards.
3. Standard Cover System ^A	Front (Composting/Recycling & Possible Transfer Station)	Install standard cap pursuant to current regulations (310 CMR 19.112) and augment the cap to provide for a pavement or dense graded finished surface in the composting area.
	Back (none)	Install standard cap (no importation of impacted fill).
4. Import 150,000 cy of Impacted Soils ^A	Front (Composting/Recycling)	Install standard cap pursuant to current regulations (310 CMR 19.112) and augment the cap to provide for a pavement or dense graded finished surface in the composting area.
	Back (none)	Max-out available fill volume and cap with a standard cap.
5. Import Lesser Quantity of Fill for Solar Array or Athletic Fields ^A	Front (Composting/Recycling)	Install standard cap pursuant to current regulations (310 CMR 19.112) and augment the cap to provide for a pavement or dense graded finished surface in the composting area.
	Back (Solar Array or Athletic Fields)	Import approximately 80,000 cy of impacted soils, install standard cap, and construct post-closure use components on capped surface.
A. Evaluation of this alternative will include, as a subset consideration, leaving landfill-encroached wetland areas undisturbed. This subset "no-action alternative for wetland encroachment areas" will be considered based on the minimal apparent environmental degradation to encroached wetlands and the additional costs that would be incurred to remove the landfill material and restore the disturbed areas.		

Kleinfelder will be working with the Town to further explore and refine the above post-closure use options and identify those that should be incorporated into the CAAA. These coordination activities will run concurrently with the DEP's review of the CSA Report. As the development options are finalized with the Town, Kleinfelder will notify the DEP for the

purposes of identifying the final post-closure use alternatives that will be evaluated in the CAAA.

Kleinfelder assumes the DEP will provide its comments to the corrective action concepts summarized in Table 6.2 as part of its technical review of the CSA Report. Of particular interest to the Town will be the DEP's opinion regarding the viability of the no-action alternative (and the subset no-action alternative regarding landfill encroachment in wetland areas). If no-action is deemed viable, it may influence the number of alternatives the Town would ultimately evaluate in the CAAA. Upon receipt of the DEP's technical review of the CSA, Kleinfelder will prepare a formal scope of work and project schedule for the CAAA phase and submit this information to the Department for approval.



Town of Abington

500 GLINIEWICZ WAY
ABINGTON, MA 02351

T.M. Report

TO: BOARD OF SELECTMEN
FROM: TOWN MANAGER
DATE: April 11, 2014
SUBJ: GENERAL UPDATE

The following is meant to be a general update of activities of the Town Manager and staff. Should any member desire more information regarding any particular matter please contact me personally.

1. Financial –The Finance Committee has met and taken action on most of the STM and ATM warrant articles. The fact that the fiscal articles aside from the budget are minimal made this task rather simple. I will be producing an updated budget document for FY 15 this week that I will forward to the attention of the Board and Finance Committee. What this update will demonstrate is that the result of reducing requests to purely level services and updating our revenue projections modestly (based upon the latest information regarding local aid and our 3rd quarter local receipts) will be a budget gap of approximately \$700,000. While it is still not totally out of the realm of possibility that the state budget process will result in additional local aid from that proposed by the Governor, it would seem safe to assume that any increases will be incremental rather than substantial. Additional areas of impact that may be helpful before proposing service or staff reductions include: possible revisions to the SSVT Budget and an increase in Circuit Breaker revenue. And, with regard to the FY 15 budget:
 - a. SSVT Supt. Thomas Hickey was kind enough to meet with me, Peter Schafer, Felicia Moschella, and Sue Moquin last week to help us better understand the dynamics of the SSVT budget and the corresponding assessment impact on Abington;
 - b. The Mayflower Health Group Board of Directors voted last week to freeze rates at the FY 14 levels. This has allowed us to reduce our projected deficit by approximately \$200,000. Unfortunately, this savings is already included in the projected gap noted above.
2. Veteran's Service District – Our application has been approved and I expect to put before the Board at the last meeting in April a proposed Inter-municipal Agreement with Whitman. These tend to be "boiler-plate" but do have to be adapted to the specific towns and circumstances. Although a formal advertisement for a Director will not be posted until the IMA is voted we are receiving applications from interested parties already.
3. Park & Recreation – After a recent meeting and presentation of organizational and financial information the Park & Recreation Commission has voted to reinstate the field usage fee until further notice. Peter Serino has also agreed to serve for one more season as full time, seasonal Recreation Director. While a long term plan is still necessary these decision will provide for continuation of all of the current programs and maintenance that the town is accustomed to for the spring/summer.
4. Labor Agreements – In keeping with the previously stated desires of the Board I will be attempting to schedule an executive session to finalize the Managers Union agreement and update the Board on other, pending negotiations. If anybody has further questions regarding the draft Management Union document that I distributed at the last meeting please contact me to discuss.
5. Road Safety Audit – We are in the process of attempting to reschedule the Road Safety Audit for the Chestnut and Hancock Street intersection. I will advise as to when Old Colony Planning Council and DOT provide some dates.

6. Chapter 90 Pot Hole Distribution - As many of you know the town has received a supplemental Chapter 90 "Pot Hole" distribution. Abington's share of these funds is just under \$59,000.00. We have already sent back to Mass DOT the standard contract document. For informational purposes be aware that an initial assessment of where these funds will be best utilized to reduce our pot hole liability include the stretch of Rt. 58 just north of Central Street and on Summer Street near the Rockland town line.



Town of Abington

500 GLINIEWICZ WAY
ABINGTON, MA 02351

To: Board of Selectmen
Finance Committee
From: Town Manager
Date: April 14, 2014
Subj: FY 2015 Preliminary Budget

Attached please find 4 documents:

1. A Budget Summary/Revenue page (1 page);
2. A recommendation for a level services budget (3 pages);
3. A Budget breakdown by category for FY 14 and projected for FY 15 (one page); and,
4. The same document as #2 above that includes the necessary reductions strictly on a percentage basis by department that would get the budget within the current revenue projection (3 pages).

INTRODUCTION

The town's Financial Team consisting of the Town Manager, Assistant Town Manager, Town Accountant, Treasurer-Collector, Deputy Assessor, School Superintendent, and Assistant School Superintendent have been meeting on a weekly basis for the past month to continue to narrow down the anticipated revenue for FY 15. As you all know predicting the state of local aid and many other revenue sources is a difficult exercise. Most recently the team has met to review each and every department budget to assess the cost of continuing the existing level of service into FY 15 without any other staff or services enhancements. While we all agree that there are many areas of need for many of the departments – FY 2015 is not the year to begin addressing those needs strictly from a financing standpoint.

As this is my first budget process I want to thank the members of the team and wish to compliment all of the participants in the process over the years for the spirit of trust, cooperation, and mutual support and concern that exists. This is not the case in all municipalities but is a tremendous asset when trying to survive through very stressful financial times.

Below I have tried to summarize the various components of the FY 2015 budget. I know that most people reading this are very familiar with the dynamics of the municipal budget process so I will be "lean" on explanations of the various categories and right to the specific dynamics that are impacting the upcoming fiscal years.

REVENUE

Property Tax - Approximately 69% of the town's overall revenue comes from the local property tax. Like most towns in the state this category has increased as a percentage of the total for the past ten years as the state has been either unable or unwilling to maintain its investment in local aid. Unlike towns with very large industrial bases most towns have been required to utilize the full levy since the adoption of Proposition 2.5 in the early 1980's. The only moving target is the estimate for New Growth from year to year. The current projection of \$225,000 is an up-to-date estimate by the Deputy Assessor based upon all known factors. This is neither overly optimistic nor conservative but we do hope that this may be revised upward over the next month.

State Aid – Clearly we are all disappointed by the proposal by the Governor with regard to Local Aid for FY 2015. By setting the bar so modestly it was relatively simple for the legislature to compromise on a local aid resolution that, while slightly more generous than the Governor's proposal, only provided token increases to the majority of towns in the state. In fact, other than "minimum aid" of \$25 per student there is no additional Chapter 70 Aid being proposed for most jurisdictions and very little increase in Unrestricted General Government Aid. Hopefully, as the process continues to move forward there may be some additional help for the upcoming year – but none that we can legitimately estimate at this time.

Local Receipts – The current projection is in consideration of receipts through the 3rd quarter of the current fiscal year. The only meaningful explanation necessary pertains to Motor Vehicle Excise. The estimate of \$1,700,000 is reflective of the final FY 2013 receipt in this category as well as collections and commitments by the Treasurer-Collector to date. The entire financial team is very confident in this and the overall projection.

Transfers/Other Sources – These amounts generally reflect general ledger transfers into the general fund from the Water, Sewer, and Ambulance funds for costs associated with those operations (benefits, personnel costs related to managing those operations, etc.) and, last year reflected \$536,000 from the Stabilization Fund that was used to offset the costs of an extreme snow and ice over-expenditure. The amount listed for FY 2015 does not reflect the use of any Stabilization Funds for FY 2015.

Conclusion – The total additional General Fund operating revenue is only estimated to increase by 1.25% for FY 2015. As noted above this is basically the impact of the current projection for Local Aid along with not currently projecting any use of Stabilization Funds for FY 2015. In consideration of many of the fixed increases in the municipal budget – within specific fixed cost line items and contained within departmental expense lines – attempting to maintain level services with such a modest increase in revenue is clearly a challenge. As the weeks progress we will continue to update any of these areas that we believe provide opportunity, but, we need to be realistic that the only areas that will provide any possible substantial movement would be in local aid and use of Stabilization to offset some or all of our snow and ice over-expenditure.

BUDGET EXPENDITURES

The budget documents attached include the FY 14 approved budget, the requested budgets by each department for FY 15 and the current Town Manager recommended budget based upon a projection of level services. There are many very legitimate staffing requests that simply can't be accommodated under the current circumstances. These include requests for: more hours of coverage in the Town

Clerk's office; additional police officers; additional Highway Department labor; etc. When looking at the documents some areas of note by department include:

1. A small proposed increase of \$10,000 in the Reserve Fund – I had hoped to more significantly address this line as I believe this to be too modest for a \$43,000,000 operation, but making small headway is still hopefully possible in FY 15. Some particular factors that make this advisable include the possibility of a special election as well as the possible need to address Veteran's Benefits over the above recommendation.
2. Meeting the contractual requirements of the Police and Fire contracts for FY 15. Much of the salary inflation in the Fire Dept. budget is reflective more of costs associated with other contract provisions than simply the 1.5% schedule COLA. This is an area the Fire Chief and the team are continuing to work on and may help in closing the budget gap further over the next couple of weeks. Also, the Police contract is still being negotiated and it would be inappropriate for me to provide any comments regarding that in this forum.
3. The current projection for a level service school budget is down to approximately a 4.8% increase over FY 2014. This has come down substantially from the beginning of the budget process. Some of the areas that may continue to reduce this requirement include student tuitions to Norfolk Agricultural High School; how much risk is deemed acceptable with regard to special education requirements; and the Circuit Breaker reimbursement rate that offsets certain costs. These all have the capacity to provide additional opportunity to reduce the school budget without service cuts and are being monitored by the school administration and financial team on a daily basis.
4. South Shore Vocational Technical School Assessment - This assessment is currently projected to include a 14% increase of \$283,000. While the overall District budget proposal is currently at 4.5%, approximately half of this increase is a result of the dynamics of the minimum local contribution formula that is completely out of the hands of local officials of the Town of Abington or the SSVT. Also, in FY 2014 there was a state subsidy offset that helped to reduce the overall assessments to communities for Vocational – Technical high schools. To date there is no proposal at the state level to provide any assistance for FY 2015. I have made a written request to the SSVT School Committee explaining the financial hardship that the current budget would cause the Town of Abington. With the current dynamics of the funding formula and the percentage of students that Abington students comprise, Abington's assessment would be reduced by 25% for every dollar that the budget is reduced. I will update all parties if and when any decision is made by the SSVT School Committee.
5. Veteran's Benefits – While we hope that our movement to a Veterans District with the Town of Whitman will help in reducing to some small extent our personnel costs the major costs contained within the expense line item for benefits does need to be revised based upon the current volume of clients. Although it is difficult to find the right mix between current activity and predicted expenses for 6-18 months ahead I do believe that the amount included in the draft budget of \$100,000 is sensible even though it is a significant percentage increase over the FY 2014 budgeted amount.
6. Library – The current amount included in the budget would prevent the need for applying for a state waiver for FY 2015. Whether or not that is sustainable is obviously dependent upon the

remaining course of the budget process.

7. Miscellaneous – The major areas to be aware of in this category include the fact that there will be a zero increase in health insurance premiums for FY 15 so we have reduced the original projection accordingly to reflect the same amount as FY 14. The county retirement assessment has increased substantially based upon the current funding schedule in place by the Plymouth County Retirement Association to comply with legal funding requirements. Also, the Liability Insurance line has been increased to reflect an increase primarily in the Workers' Compensation premium. This increase is the result of some large claims impacting our claims history that the town avoided for a short time by switching our WC provider.
8. Snow and Ice Over-expenditure - Several months ago we determined to reserve \$400,000 for snow and ice over-expenditure. At the time this was simply based upon a multi-year average, but, at this point that over-expenditure is approximately \$390,000 so there will be no relief from our earlier estimate to help offset other budget priorities. As you know the town used \$536,000 from Stabilization to offset this expense for FY 14. While not something that I would like to do, I would be prepared to recommend some use of Stabilization under certain circumstances.

CONCLUSION

Based on the projections discussed the current Revenue/Expenditure Gap is approximately \$720,000. While there are still some opportunities to close this gap without further cuts to budget requests, it seems likely that we need to be prepared to close this gap with a combination of additional reductions and perhaps some use of Stabilization Funds. I would be prepared to recommend a "weaning" of our dependence on the Stabilization Fund by about one-half over FY 2014 if we can close the remainder of the existing gap through budget reductions, AND, reach a collective understanding that we need to set up our personnel/staffing requirements such that FY 2016 would not require any further subsidy. This is a conversation that the Financial Team has had and a worthy conversation for the Finance Committee and Board of Selectmen.

The final document in the packet is the same as the prior budget document but includes the column of required cuts to each department simply based on a percentage reduction basis. Although I don't necessarily support this method for making cuts, from your collective knowledge of the state of the existing budgets you can get some idea of the impact and problems that this may cause.

Please feel free to contact me if anybody has any questions regarding the material, and be assured that the Financial Team is working hard to close this existing gap with as minimal impact as possible so that a reasonable consensus can be presented by me to the Board and Finance Committee.

Town of Abington

Revenue Budget Forecast

Includes Other Sources of Funds

Revenue Sources	FY14 Town Meeting Approved	FY15 REQUESTED	FY15 TOWN MANAGER	+ or - FY14	Revenue %
Total Warrant Articles					
Total Expenses	\$ 41,683,911	\$ 38,065	\$ 40,617		
Total Revenues	\$ 41,845,346	\$ 43,923,339	\$ 43,201,908		
Proposed Budgets versus Projected Revenue + or -	\$ 123,370	\$ 42,368,286	\$ 42,520,553		
		\$ (1,593,118)	\$ (721,972)		
General Fund Operations Revenue Estimate:					
FY 13 Levy Limit	\$ 25,886,789	\$ 26,885,225	\$ 26,885,225		
FY 2.5% Adjustment	\$ 647,170	\$ 672,131	\$ 672,131		
Estimated New Growth	\$ 351,266	\$ 200,000	\$ 225,000		
Debt Exclusion	\$ 1,576,015	\$ 1,529,024	\$ 1,529,024		
Excess Levy	\$ (16,039)				
Levy Used	\$ 28,445,201	\$ 29,286,380	\$ 29,311,380	Levy Limit	
Actual Levy	\$ 28,445,201	\$ 29,286,380	\$ 29,311,380	2.96%	68.93%
FY Cherry Sheet State Receipts- Chapter 70					
Charter Tuition	\$ 7,374,594	\$ 7,423,394	\$ 7,423,394		
School Choice	\$ 71,363	\$ 50,871	\$ 50,871		
Unrestricted General Govt Aid	\$ 1,703,202	\$ 1,703,202	\$ 1,703,202		
Police Career Incentive					
Veteran's Benefits	\$ 45,885	\$ 115,241	\$ 115,241		
Exemptions - Vets, Blind & Surviving Spouse	\$ 91,880	\$ 91,476	\$ 91,476		
- Elderly					
State Owned Land	\$ 113,867	\$ 117,011	\$ 117,011		
Cherry Sheet Assessments					
Estimated State Revenue	\$ 9,400,791	\$ 9,501,195	\$ 9,501,195	1.07%	22.34%
Motor Vehicle	\$ 1,565,000	\$ 1,651,670	\$ 1,700,000		
Penalties & Interest on Taxes	\$ 257,800	\$ 260,000	\$ 260,000		
Fees	\$ 101,230	\$ 90,000	\$ 90,000		
Licenses & Permits	\$ 330,000	\$ 350,000	\$ 350,000		
Fines & Forfeits	\$ 30,000	\$ 30,000	\$ 30,000		
Investment Income	\$ 63,000	\$ 63,000	\$ 63,000		
Medicaid Reimbursement	\$ 121,559	\$ 100,000	\$ 100,000		
Meals Tax	\$ 200,000	\$ 250,000	\$ 250,000		
Total Estimated Local Receipts:	\$ 2,666,589	\$ 2,794,670	\$ 2,843,000	4.72%	6.69%
Transfers					
Total Estimated Other Sources of Operational Funds:	\$ 1,330,765	\$ 786,041	\$ 864,978	-40.93%	2.03%
Total Estimated GF Operational Revenue:	\$ 41,845,346	\$ 42,368,286	\$ 42,520,553	1.25%	100.00%

DEPARTMENT	FY 2014 APPROVED BUDGET	FY 2015 Requested BUDGET	FY 2015 Town Manager Recommended	% Change to Request	Decrease of Requested	% Change to Town Manager
DESCRIPTION	Percent of Budget	41,683,911	43,923,339	43,201,908		
TOWN MEETING SALARIES		2,060	3,000	3,000		
TOWN MEETING EXPENSE						
TOTAL TOWN MEETING	0.0071%	2,060	3,000	3,000		
SELECTMEN SALARY		285,219	271,333	271,333		
SELECTMEN EXPENSE		64,714	64,854	64,854		
TOTAL SELECTMEN	1.2127%	349,933	336,187	336,187		
FINANCE COMMITTEE SALARIES		2,500	2,500	2,500		
FINANCE COMMITTEE EXPENSE		400	400	400		
TOTAL FINANCE COMMITTEE	0.0101%	2,900	2,900	2,900		
RESERVE FUND	0.0693%	20,000	50,000	30,000	20,000	
TOWN ACCOUNTANT SALARIES		148,925	158,087	162,515	5,582	
TOWN ACCOUNTANT EXPENSE		9,322	7,365	7,365		
TOTAL TOWN ACCOUNTANT	0.5484%	158,247	165,462	169,880		
ASSESSORS SALARIES		133,663	133,663	133,663		
ASSESSORS EXPENSE		55,024	58,600	55,024		
TOTAL ASSESSORS	0.6539%	188,687	192,263	188,687	3,576	
COLLECTOR/TREASURER SALARIES		195,157	195,157	195,157		
COLLECTOR/TREASURER EXPENSE		48,319	53,065	48,319		
TOTAL COLLECTOR/TREASURER	0.8438%	243,476	248,222	244,457	4,746	
TOTAL TOWN COUNSEL	0.2738%	79,000	79,000	79,000		
INFO TECH SALARIES		65,000	65,243	65,243		
INFO TECH EXPENSE		131,106	113,081	112,481	600	
INFO TECH CAPITAL OUTLAY			24,000	0	24,000	
TOTAL INFO TECH	0.6796%	196,106	202,324	177,724		
TOTAL TAX TITLE	0.0777%	22,417	35,000	25,000	10,000	
TOWN CLERK		85,078	101,103	85,078	16,025	
TOTAL TOWN CLERK	0.3249%	93,750	109,808	93,783		
ELECTIONS SALARIES		11,450	18,907	18,907		
ELECTION EXPENSE		9,350	9,350	9,350		
TOTAL ELECTIONS	0.0721%	20,800	28,257	28,257		
TOTAL REGISTRARS	0.0188%	5,420	5,520	5,520		
PLANNING BOARD SALARIES		18,675	24,276	18,676	5,600	
PLANNING BOARD EXPENSE		1,100	2,500	1,100	1,400	
TOTAL PLANNING BOARD	0.0685%	19,775	26,776	19,776		
ZONING BOARD SALARIES		22,586	22,586	22,586		
ZONING BOARD EXPENSE		200	200	200		
TOTAL ZONING BOARD	0.0790%	22,786	22,786	22,786		
TOTAL ZONING BOARD BUILD	0.2737%	78,967	84,423	83,523	900	
TOTAL TOWN OFFICE BUILD	0.0147%	4,248	4,250	4,250		
TOTAL TOWN REPORT	0.0173%	5,000	5,000	5,000		
TOTAL NORTH RIVER	0.0005%	150	150	150		
TOTAL ADA						
GENERAL GOVERNMENT		1,513,722	1,601,328	1,509,880	1,509,880	-0.25%
				6%		

DEPARTMENT	FY 2014 APPROVED BUDGET	Percent of Budget	FY 2015 REQUESTED BUDGET	FY 2015 Town Manager Recommended	% Change to Request	Decrease of Requested	% Change to Town Manager
DESCRIPTION							
POLICE SALARIES	2,348,599		2,596,069	2,427,345		168,724	
POLICE EXPENSE	349,876		358,233	349,876		8,357	
POLICE CAPITAL OUTLAY			83,294	0		83,294	
TOTAL POLICE DEPARTMENT	2,698,475	9.3518%	3,037,596	2,777,221			
FIRE SALARIES	1,836,097		1,943,342	1,943,342			
FIRE EXPENSE	263,750		284,800	273,750		11,050	
TOTAL FIRE DEPARTMENT	2,099,847	7.2772%	2,228,142	2,217,092			
BUILDING SALARIES	108,889		144,306	112,893		31,413	
BUILDING EXPENSE	13,150		13,150	13,150			
TOTAL BUILDING INSPECTOR	122,039	0.4229%	157,456	126,043		4,271	
TOTAL GAS			4,271	0		10,771	
TOTAL PLUMBING			10,771	0			
SEALER SALARIES	5,000		5,000	5,000			
SEALER EXPENSE	2,213		2,500	2,500			
TOTAL SEALER WEIGHTS/MEASURES	7,213	0.0250%	7,500	7,500			
TOTAL WIRING			19,500	0		19,500	
TOTAL CIVIL DEFENSE	3,000	0.0104%	3,000	3,000			
ANIMAL CONTROL SALARIES	15,702		15,702	15,702			
ANIMAL CONTROL EXPENSE	841		841	841			
TOTAL ANIMAL CONTROL	16,543	0.0573%	16,543	16,543			
TOTAL PUBLIC SAFETY	4,947,117		5,484,779	5,147,399	11%	5,147,399	4.05%
SCHOOL DEPARTMENT	19,584,248	67.8709%	20,874,103	20,523,095	7%		4.79%
SOUTH SHORE REGIONAL	1,952,011		2,223,452	2,223,452	14%		
TOTAL EDUCATION	21,536,259		23,097,555	22,746,547			
HIGHWAY SALARIES	634,882	2.2802%	721,036	651,214		69,822	
HIGHWAY OFFICE	3,915	0.0136%	3,915	3,915			
HIGHWAY CONSTR&MAINT	203,756	0.7061%	204,256	203,756		500	
SNOW & ICE SALARIES	40,000		40,000	40,000			
SNOW & ICE EXPENSE	60,000		100,000	60,000			
SNOW & ICE REMOVAL	100,000	0.3466%	140,000	100,000		40,000	
STREET LIGHTING	100,231	0.3474%	100,231	100,231			
WASTE COLLECTION SALARIES	6,250		6,250	11,250			
WASTE COLLECTION EXPENSE	837,100		845,800	820,800		20,000	
TOTAL WASTE COLLECTION	843,350	2.9227%	852,050	832,050			
CARE OF LOTS	600	0.0021%	600	600			
TOTAL HWY & PUBLIC WORKS	1,886,734		2,022,088	1,891,766	7%	1,891,766	0.27%

DEPARTMENT	FY 2014 APPROVED BUDGET	FY 2015 Requested BUDGET	FY 2015 Town Manager Recommended	% Change to Request	Decrease of Requested	% Change to Town Manager
DESCRIPTION	Percent of Budget					
BOARD OF HEALTH SALARIES		103,713	115,813		10,950	
BOARD OF HEALTH EXPENSE		7,661	14,786		7,126	
TOTAL BOARD OF HEALTH	0.3860%	111,374	130,599			
PUBLIC HEALTH NURSING	0.0520%	15,000	18,000		3,000	
COUNCIL ON AGING SALARIES		74,803	74,803			
COUNCIL ON AGING EXPENSES		32,739	35,977		3,238	
TOTAL COUNCIL ON AGING	0.3727%	107,542	110,780			
VETERANS SALARIES		38,258	57,000		7,000	
VETERANS EXPENSE		71,532	183,200		83,200	
TOTAL VETERANS	0.3805%	109,790	240,200			
WOMAN CRISIS		2,000	150,000			
TOTAL HUMAN SERVICES		345,706	499,579	45%	385,065	11.39%
LIBRARY SALARIES		286,600	295,905			
LIBRARY EXPENSE		157,546	165,229			
TOTAL LIBRARY DEPARTMENT	1.5392%	444,146	461,134		2,900	
RECREATION SALARIES		108,483	108,483			
RECREATION EXPENSE		19,000	19,000			
TOTAL RECREATION	0.4418%	127,483	127,483			
HISTORICAL COMMISSION	0.0003%	96	300			
MEMORIAL/VETERAN DAY	0.0274%	7,895	8,000			
TOTAL CULTURE & RECREATION		579,620	596,917	3%	594,017	2.48%
RETIREMENT OF DEBT		1,611,014	1,611,477			
LONG TERM DEBT/INTEREST		506,268	445,080			
SHORT TERM INTEREST/ADMIN		10,380	10,380			
TOTAL DEBT SERVICE		2,127,662	2,066,937	-3%		
CHERRY SHEET ASSESSMENTS		541,779	613,632			
COUNTY ASSESSMENT		37,400	38,335			
COUNTY RETIREMENT		1,980,685	2,166,042			
UNEMPLOYMENT COMP		100,000	100,000			
HEALTH INSURANCE		4,432,836	4,364,260			
LIFE INSURANCE		14,000	14,000			
MATCHING MEDICARE		265,000	280,000			
DEFERRED COMP		12,700	12,700			
LIABILITY INSURANCE		440,643	491,328			
TOTAL MISCELLANEOUS		7,825,043	8,080,297	3%		
Snow & Ice Deficits		\$ 535,976	\$ 400,000	-25%		
Allowance for Abatements		\$ 386,072	\$ 380,000	-2%		
Other Deficits						
Overlay Deficits						
TOTAL AMOUNTS TO BE PROVIDED		\$ 922,048	\$ 780,000	5%	604,085	
		41,683,911	43,923,339			
		9,272,899	9,528,550	7%		
						2.75%

BUDGET BREAKDOWN BY CATEGORY

	APPROPRIATED FY 2014	% of budget W/O FIXED	PROPOSED FY 2015	% of budget W/O FIXED	Town Manager FY 2015	% of budget W/O FIXED
SUMMARY						
TOTAL GENERAL GOVERNMENT	1,513,722	4%	1,513,722	5%	1,509,880	5%
TOTAL PUBLIC SAFETY	4,947,117	12%	4,947,117	17%	5,147,399	17%
TOTAL EDUCATION	21,536,259	52%	19,584,248	68%	20,523,095	68%
TOTAL HWY & PUBLIC WORKS	1,886,734	5%	1,886,734	7%	1,891,766	6%
TOTAL HUMAN SERVICES	345,706	1%	343,706	1%	385,065	1%
TOTAL CULTURE & RECREATION	579,620	1%	581,620	2%	594,017	2%
TOTAL DEBT SERVICE	2,127,662	5%				
TOTAL MISCELLANEOUS	7,825,043	19%				
TOTAL TO BE PROVIDED	922,048	2%				
GENERAL FUND TOTAL	41,683,911	100%	28,857,147	100%	30,051,222	100%
				% of budget		
Non-School Total		46%		46%		31.71%
School		52%		52%		68.29%

DEPARTMENT	FY 2014 APPROVED BUDGET	FY 2015 Requested BUDGET	FY 2015 Town Manager Recommended	% Change to Request	Decrease of Requested	% Change to Town Manager	Additional Deficit to Cut
DESCRIPTION	Percent of Budget						
TOWN MEETING SALARIES		2,060	3,000				
TOWN MEETING EXPENSE							
TOTAL TOWN MEETING		2,060	3,000				-51.54
SELECTMEN SALARY	0.0071%	285,219	271,333				
SELECTMEN EXPENSE		64,714	64,854				
TOTAL SELECTMEN	1.2127%	349,933	336,187				-8,755.52
FINANCE COMMITTEE SALARIES		2,500	2,500				
FINANCE COMMITTEE EXPENSE		400	400				
TOTAL FINANCE COMMITTEE	0.0101%	2,900	2,900				-72.56
RESERVE FUND	0.0693%	20,000	50,000		20,000		-500.41
TOWN ACCOUNTANT SALARIES		148,925	158,097		5,582		
TOWN ACCOUNTANT EXPENSE		9,322	7,365				
TOTAL TOWN ACCOUNTANT	0.5484%	158,247	165,462				-3,959.43
ASSESSORS SALARIES		133,663	133,663				
ASSESSORS EXPENSE		55,024	58,600				
TOTAL ASSESSORS	0.6539%	188,687	192,263		3,576		-4,721.96
COLLECTOR/TREASURER SALARIES		195,157	195,157				
COLLECTOR/TREASURER EXPENSE		48,319	53,065		4,746		
TOTAL COLLECTOR/TREASURER	0.8438%	243,476	248,222				-6,091.91
TOTAL TOWN COUNSEL	0.2738%	79,000	79,000				-1,976.83
INFO TECH SALARIES		65,000	65,243				
INFO TECH EXPENSE		131,106	113,081		600		
TOTAL INFO TECH	0.6796%	196,106	177,724		24,000		-4,986.88
TOTAL TAX TITLE	0.0777%	22,417	202,324		10,000		-560.89
TOWN CLERK		85,078	101,103		16,025		
TOWN CLERK		8,672	8,705				-2,345.68
TOTAL TOWN CLERK	0.3249%	93,750	109,808				
ELECTIONS SALARIES		11,450	18,907				
ELECTION EXPENSE		9,350	9,350				
TOTAL ELECTIONS	0.0721%	20,800	28,257				-520.43
PLANNING BOARD SALARIES	0.0188%	5,420	5,520				-135.61
PLANNING BOARD EXPENSE		18,675	18,675		5,600		
TOTAL PLANNING BOARD	0.0685%	19,775	26,776		1,400		-494.78
ZONING BOARD SALARIES		22,586	22,586				
ZONING BOARD EXPENSE		200	200				
TOTAL ZONING BOARD	0.0790%	22,786	22,786				-570.12
TOTAL TOWN OFFICE BUILD	0.2737%	78,967	84,423		900		-1,975.80
TOTAL TOWN REPORT	0.0147%	4,248	4,250				-106.29
TOTAL NORTH RIVER	0.0173%	5,000	5,000				-125.10
TOTAL ADA	0.0005%	150	150				-3.75
GENERAL GOVERNMENT		1,513,722	1,601,328	6%	1,509,880	-0.25%	

DEPARTMENT	FY 2014 APPROVED BUDGET	FY 2015 Requested BUDGET	FY 2015 Town Manager Recommended	% Change to Request	Decrease of Requested	% Change to Town Manager	Additional Deficit to Cut
DESCRIPTION	Percent of Budget						
POLICE SALARIES		41,683,911	43,923,339		168,724		
POLICE EXPENSE		2,348,599	2,596,069		247,345		
POLICE CAPITAL OUTLAY		349,876	358,233		8,357		
TOTAL POLICE DEPARTMENT					83,294		-67,517.40
FIRE SALARIES	9.3518%	2,698,475	3,037,596		0		
FIRE EXPENSE		1,836,097	1,943,342		11,050		-52,539.38
TOTAL FIRE DEPARTMENT	7.2772%	2,099,847	2,228,142		31,413		-3,053.49
BUILDING SALARIES		108,889	144,306		0		
BUILDING EXPENSE		13,150	13,150		0		
TOTAL BUILDING INSPECTOR	0.4229%	122,039	157,456		4,271		
TOTAL GAS			4,271		10,771		
TOTAL PLUMBING			10,771		0		
SEALER SALARIES		5,000	5,000		0		
SEALER EXPENSE		2,213	2,500		2,500		-180.47
TOTAL SEALER WEIGHTS/MEASURES	0.0250%	7,213	7,500		7,500		-75.06
TOTAL WIRING			19,500		0		
TOTAL CIVIL DEFENSE	0.0104%	3,000	3,000		0		
ANIMAL CONTROL SALARIES		15,702	15,702		15,702		-413.92
ANIMAL CONTROL EXPENSE		841	841		16,543		
TOTAL ANIMAL CONTROL	0.0573%	16,543	16,543		0		
TOTAL PUBLIC SAFETY		4,947,117	5,484,779	11%	5,147,399	4.05%	
SCHOOL DEPARTMENT	67.8709%	19,584,248	20,874,103	7%		4.79%	-490,009.15
SOUTH SHORE REGIONAL		1,952,011	2,223,452	14%			0.00
TOTAL EDUCATION		21,536,259	23,097,555		22,746,547		
HIGHWAY SALARIES	2.2002%	634,882	721,036		69,822		-15,885.11
HIGHWAY OFFICE	0.0136%	3,915	3,915		0		-97.96
HIGHWAY CONSTR&MAINT	0.7061%	203,756	204,256		500		-5,098.09
SNOW & ICE SALARIES		40,000	40,000		0		
SNOW & ICE EXPENSE		60,000	100,000		60,000		-2,502.06
SNOW & ICE REMOVAL	0.3466%	100,000	140,000		100,000		-2,507.84
STREET LIGHTING	0.3474%	100,231	100,231		40,000		
WASTE COLLECTION SALARIES		6,250	6,250		0		
WASTE COLLECTION EXPENSE		837,100	845,800		20,000		-21,101.10
TOTAL WASTE COLLECTION	2.9227%	843,350	852,050		832,050		-15.01
CARE OF LOTS	0.0021%	600	600		600		
TOTAL HWY & PUBLIC WORKS		1,886,734	2,022,088	7%	1,891,766	0.27%	

DEPARTMENT		FY 2014	FY 2015	FY 2015	% Change	Decrease of	% Change	Additional
DESCRIPTION	Percent of Budget	APPROVED BUDGET	Requested BUDGET	Town Manager Recommended	to Request	Requested	to Town Manager	Deficit to Cut
BOARD OF HEALTH SALARIES		103,713	115,813	104,863		10,950		
BOARD OF HEALTH EXPENSE		7,661	14,786	7,660		7,126		-2,786.64
TOTAL BOARD OF HEALTH	0.3860%	111,374	130,599	112,523				-375.31
PUBLIC HEALTH NURSING	0.0520%	15,000	18,000	15,000		3,000		
COUNCIL ON AGING SALARIES		74,803	74,803	74,803				
COUNCIL ON AGING EXPENSES		32,739	35,977	32,739		3,238		-2,690.76
TOTAL COUNCIL ON AGING	0.3727%	107,542	110,780	107,542				
VETERANS SALARIES		38,258	57,000	50,000		7,000		
VETERANS EXPENSE		71,532	183,200	100,000		83,200		-2,747.01
TOTAL VETERANS	0.3805%	109,790	240,200	150,000				
WOMAN CRISIS		2,000						
TOTAL HUMAN SERVICES		345,706	499,579	385,065	45%	385,065	11.39%	
LIBRARY SALARIES		295,600	295,905	295,905				
LIBRARY EXPENSE		157,546	165,229	165,229				
TOTAL LIBRARY DEPARTMENT	1.5392%	454,146	461,134	458,234		2,900		-11,112.79
RECREATION SALARIES		108,483	108,483	108,483				
RECREATION EXPENSE		19,000	19,000	19,000				
TOTAL RECREATION	0.4418%	127,483	127,483	127,483				-3,189.70
HISTORICAL COMMISSION	0.0003%	95	300	300				-2.40
MEMORIAL/VETERAN DAY	0.0274%	7,895	8,000	8,000				-197.54
TOTAL CULTURE & RECREATION		579,620	596,917	594,017	3%	594,017	2.48%	
RETIREMENT OF DEBT		1,511,014	1,611,477	1,611,477				
LONG TERM DEBT/INTEREST		506,268	445,080	445,080				
SHORT TERM INTEREST/ADMIN		10,380	10,380	10,380				
TOTAL DEBT SERVICE		2,127,662	2,066,937	2,066,937	-3%			
CHERRY SHEET ASSESSMENTS		541,779	613,632	613,632				
COUNTY ASSESSMENT		37,400	38,335	38,335				
COUNTY RETIREMENT		1,980,685	2,166,042	2,166,042				
UNEMPLOYMENT COMP		100,000	100,000	100,000				
HEALTH INSURANCE		4,432,836	4,364,260	4,364,260				
LIFE INSURANCE		14,000	14,000	14,000				
MATCHING MEDICARE		265,000	280,000	280,000				
DEFERRED COMP		12,700	12,700	12,700				
LIABILITY INSURANCE		440,643	491,328	491,328				
TOTAL MISCELLANEOUS		7,825,043	8,080,297	8,080,297	3%			
Snow & Ice Deficits	\$	535,976	\$	400,000	-25%			
Allowance for Abatelements	\$	386,072	\$	380,000	-2%			
Other Deficits								
Overlay Deficits								
TOTAL AMOUNTS TO BE PROVIDED	\$	922,048	\$	780,000	5%	604,085		-721,972
		41,683,911	43,923,339	43,201,908				